

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. Date of Submission: 2010-03-18 15:27:40

2. Agency: 011

3. Bureau: 21

4. Name of this Investment: OJP Community Partnership Grants Management System (CPGMS) Application Renovation

5. Unique Project (Investment) Identifier: 011-21-04-00-01-3429-00

6. What kind of investment will this be in FY 2011?: Planning

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. What was the first budget year this investment was submitted to OMB? *

8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.

CPGMS is a web-based, data-driven application that provides end-to-end support for the application, approval and management of grants. CPGMS currently supports the core missions and grants processes of DOJ's Office of Justice Programs (OJP) and Office on Violence Against Women (OVW). CPGMS capabilities include the interface with the Grants.gov portal's Find and Apply capabilities. CPGMS is used as a system of record data source for USDOJ input to USASPENDING.GOV in compliance with OMB guidance regarding FFATA. In the FY09 Exhibit 300, CPGMS was classified as a Mixed Lifecycle project (DME and O&M). During FY 08, CPGMS was effectively changed to an O&M Lifecycle project based on two aspects of guidance from OMB in FY08. Guidance #1 - In the FY08 budget passback, OMB did not approve the allocation of DME funding to CPGMS. Guidance #2 - In FY2008 OMB rejected USDOJ/OJP's waiver request to retain CPGMS as a standalone Grants Management System and directed USDOJ/OJP to develop a migration plan to move to a GMLOB Consortia Service Provider product. On 06/24/08 OMB accepted the milestone plan containing USDOJ/OJP's migration timeline and Adaptive Maintenance plan through FY15. For FY06, FY07, and FY08 CPGMS received 34,808 grant applications from which 10,634 awards were made totaling \$5.3 Billion. CPGMS currently supports 15,013 active grants totaling \$19.2 Billion. In July 2009 Representatives from OJP and DOJ met with OMB to review the need to update the architectural and functional underpinnings of the existing CPGMS system. Agreement was reached with OMB, subject to availability of funds, that OJP would be authorized in FY10 to initiate pre-development activities for the renovation of CPGMS consisting of requirement review & baselining, analysis of alternative solutions, market research, proof of concept prototyping and a high level design for a renovation solution. OMB's approved approach has been presented to the House and Senate Appropriations committee representatives for funding authorization and at this writing, their decision is pending approval. This FY11 Plan assumes that the FY10 tasks have been concluded and OJP will be authorized to proceed with acquisition/development of the renovation solution leading to migration and cutover from the existing CPGMS to the renovated CPGMS in FY12.

- a. Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

9. Did the Agency's Executive/Investment Committee approve this request? *

a. If "yes," what was the date of this approval? *

10. Contact information of Program/Project Manager?

- Name: *
- Phone Number: *
- Email: *

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? *

- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one): *

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table

Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
DJ2006TO097	Time and Materials	Y	2006-09-08	2006-09-08	2011-09-25	\$3.0	*	*	*	*	*
DJJ05C1118	Time and Materials	Y	2005-05-09	2005-05-09	2011-05-08	\$10.7	*	*	*	*	*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *

a. If "yes," what is the date? *

Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2012	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Total dollar amount of grants awards (processed/awarded through CPGMS)	Baseline not applicable - amount of awards dependent on multiple factors	Process/award all FY 2012 grants through CPGMS	TBD
2012	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Number of competitive discretionary CPGMS grants synopses posted on Grants.gov for customer access	Posting of all CPGMS competitive discretionary grants synopses on Grants.gov required beginning in FY 2005	Maintain 100% posting of CPGMS competitive discretionary grants synopses on Grants.gov for customer access	TBD
2013	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Number of competitive discretionary CPGMS grants synopses posted on Grants.gov for customer access	Posting of all CPGMS competitive discretionary grants synopses on Grants.gov required beginning in FY 2005	Maintain 100% posting of CPGMS competitive discretionary grants synopses on Grants.gov for customer access	TBD
2012	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Number of competitive discretionary grants applications submitted electronically for processing on CPGMS	Electronic submission of all CPGMS competitive discretionary grants applications through Grants.gov	All FY 2012 applications for competitive discretionary grants submitted electronically through Grants.gov for processing in CPGMS	TBD
2012	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Availability of CPGMS Help Desk support for system users	Not yet available	Maintain staffing/proficiency levels of CPGMS Help Desk support for timely and effective response	TBD
2012	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Extent to which CPGMS Help Desk calls can be resolved/closed without referral to Tier 2 or 3 engineering support	Baseline not applicable - Ability of Tier 1 to close calls dependent upon multiple unpredictable factors	Resolve all calls at Tier 1 -- refer to Tier 2 only when complexity or other factors necessitate	TBD
2012	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Number of grants awards (processed/awarded through CPGMS)	Baseline not applicable - numbers are dependent on multiple factors	Process/award all FY 2012 grants through CPGMS.	TBD

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People							
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2013	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Number of grants awards (processed/awarded through CPGMS)	Baseline not applicable - number of awards dependent on multiple factors	Process/award all FY 2012 grants through CPGMS.	TBD
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2013	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Availability of CPGMS Help Desk support for system users	Not yet available	Maintain staffing/proficiency levels of CPGMS Help Desk support for timely and effective response	TBD

Part II: Planning, Acquisition And Performance Information

Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Baseline Requirements	\$3.8	\$2.0	2009-04-01	2009-04-01	2011-04-01		53.00%	53.00%
O&M	*	*	2013-10-01		2019-09-30		0.00%	0.00%
Analysis of Alternatives	\$1.9	\$0.9	2009-04-01	2009-04-01	2011-04-01		47.00%	47.00%
Proof of Concept / Prototyping	*	*	2010-10-01		2011-03-01		0.00%	0.00%
High Level Design	*	*	2010-10-01		2011-03-01		0.00%	0.00%
Detail Design	*	*	2011-03-01		2011-06-30		0.00%	0.00%
Iterative Development	*	*	2011-01-01		2011-09-30		0.00%	0.00%
Data Migration	*	*	2011-10-01		2012-04-01		0.00%	0.00%
Training / Communications	*	*	2012-04-01		2012-09-30		0.00%	0.00%
Implementation Cut Over	*	*	2012-04-01		2012-09-30		0.00%	0.00%

* - Indicates data is redacted.